

**CITY OF MANCHESTER, NEW HAMPSHIRE
FY 2003 BUDGET SUMMARY**

DEPT. SUBMISSION	RECOMMENDED EXPENDITURES	RECOMMENDED REVENUES	SCHOOL EXPENDITURES	SCHOOL REVENUES	CITY EXPENDITURES	CITY REVENUES
<u>AGENCIES-</u>						
ALDERMEN	141,584				141,584	
ASSESSORS	517,384	528,000			517,384	528,000
BUILDING	1,196,285	1,740,000			1,196,285	1,740,000
CITY CLERK	1,237,649	2,048,470			1,237,649	2,048,470
MEDO	264,628	109,450			264,628	109,450
CITY SOLICITOR	1,140,873	520,580			1,140,873	520,580
FINANCE	1,258,609	6,428,420			1,258,609	6,428,420
INFORMATION SYSTEMS	2,080,379	50,141			2,080,379	50,141
MAYOR	266,539				266,539	
YOUTH SERVICES	528,899				528,899	
HUMAN RESOURCES	1,830,439	18,000			1,830,439	18,000
PLANNING	926,709	346,000			926,709	346,000
PUBLIC BUILDINGS	5,380,406	4,708,114			5,380,406	4,708,114
TAX COLLECTOR	733,836	15,370,000			733,836	15,370,000
FIRE	17,629,140	294,750			17,629,140	294,750
POLICE	18,486,102	1,902,162			18,486,102	1,902,162
HEALTH	2,586,178	1,346,065			2,586,178	1,346,065
HIGHWAY	19,159,934	5,567,649			19,159,934	5,567,649
TRAFFIC	3,450,407	4,485,177			3,450,407	4,485,177
WELFARE	1,476,875	94,707			1,476,875	94,707
PARKS & RECREATION	3,313,382	598,950			3,313,382	598,950
LIBRARY	2,366,003				2,366,003	
SCHOOL	121,148,267	56,973,059	121,148,267	56,973,059		
ELDERLY SERVICES	298,372				298,372	
SUB-TOTAL AGENCIES:	207,418,879	103,129,694	121,148,267	56,973,059	86,270,612	46,156,635
<u>NON-DEPARTMENTAL ITEMS-</u>						
CONTINGENCY	180,000				180,000	
CIVIC CONTRIBUTIONS	152,644				152,644	
NON-CITY PROGRAMS	67,597				67,597	
CONSERVATION COMMISSION	13,355				13,355	
SAFETY REVIEW	25,000				25,000	
COMMUNITY IMPROVEMENTS	1,790,165				1,790,165	
MOTORIZED EQUIPMENT	50,000				50,000	
EMPLOYEE MED SERVICES	100,000				100,000	
SALARY ADJUSTMENT	870,000				870,000	
MCTV	385,700				385,700	
HEALTH AUDIT	500,000	500,000			500,000	500,000
MATURING DEBT	10,890,802				10,890,802	
INT ON MATURING DEBT	5,181,213				5,181,213	
SUB-TOTAL NON DEPT:	20,206,476	500,000			20,206,476	500,000
GRAND TOTAL:	227,625,355	103,629,694	121,148,267	56,973,059	106,477,088	46,656,635
TRANSIT SUBSIDY	725,000				725,000	
COUNTY TAX	8,998,964				8,998,964	
OVERLAY	1,000,000				1,000,000	
VETERANS EMEPTIONS	575,000				575,000	
FUND BALANCE		500,000				500,000
TOTAL PROPERTY TAXES	134,794,625		64,175,208		70,619,417	
Tax Rate	26.20					
Tax Rate Increase	9.99%					
School Tax	29,155,221		29,155,221			
Valuation	5,180,060					
Valuation less utilities	5,025,283					